

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Department administers the employment security laws of the State of Idaho, and in partnership with business, labor, education, and government promotes work force development and economic security for the citizens of Idaho, through labor exchange, unemployment insurance, job training opportunities and labor market information.

#### FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: Not appropriated.

Federal	558.00	30,842,400	6,811,700	2,081,800	170,700,000	0	210,435,900
Other	0.00	0	6,349,600	2,000,000	2,608,900	0	10,958,500
<b>Total</b>	<b>558.00</b>	<b>30,842,400</b>	<b>13,161,300</b>	<b>4,081,800</b>	<b>173,308,900</b>	<b>0</b>	<b>221,394,400</b>

#### FY 2004 Total Appropriation

Federal	558.00	30,842,400	6,811,700	2,081,800	170,700,000	0	210,435,900
Other	0.00	0	6,349,600	2,000,000	2,608,900	0	10,958,500
<b>Total</b>	<b>558.00</b>	<b>30,842,400</b>	<b>13,161,300</b>	<b>4,081,800</b>	<b>173,308,900</b>	<b>0</b>	<b>221,394,400</b>

#### Expenditure Adjustments

6.31 FTP or Fund Adjustment: This decision unit corrects an error in FY 2004 for Fund 0348 (10.0 FTP were excluded, however no funding was associated). Thirty-six (36.0) FTP were approved to implement client career development training and promoting Idaho Works.

Federal	46.00	913,500	0	0	0	0	913,500
<b>Total</b>	<b>46.00</b>	<b>913,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>913,500</b>

6.32 FTP or Fund Adjustment: This decision unit reverses adjustment in FY 2004 budget in Operating Expenditures in Fund 0303, increases Fund 0349 Operating Expenditures to reflect noncognizable Reed Act funds, and Fund 0514 reflects temporary Extended Unemployment Benefits passed by Congress.

Federal	0.00	0	1,671,400	0	18,000,000	0	19,671,400
Other	0.00	0	(2,400,000)	0	0	0	(2,400,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(728,600)</b>	<b>0</b>	<b>18,000,000</b>	<b>0</b>	<b>17,271,400</b>

6.33 FTP or Fund Adjustment: Provide noncognizable spending authority.

Federal	0.00	0	413,300	432,400	3,674,100	0	4,519,800
Other	0.00	0	103,900	0	1,997,400	0	2,101,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>517,200</b>	<b>432,400</b>	<b>5,671,500</b>	<b>0</b>	<b>6,621,100</b>

#### FY 2004 Estimated Expenditures

Federal	604.00	31,755,900	8,896,400	2,514,200	192,374,100	0	235,540,600
Other	0.00	0	4,053,500	2,000,000	4,606,300	0	10,659,800
<b>Total</b>	<b>604.00</b>	<b>31,755,900</b>	<b>12,949,900</b>	<b>4,514,200</b>	<b>196,980,400</b>	<b>0</b>	<b>246,200,400</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: Remove one-time expenditures in Operating Expenditures, Capital Outlay, and Trustee/Benefit Payments.

Federal	0.00	0	(413,300)	(432,400)	(3,674,100)	0	(4,519,800)
Other	0.00	0	(103,900)	0	(1,997,400)	0	(2,101,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(517,200)</b>	<b>(432,400)</b>	<b>(5,671,500)</b>	<b>0</b>	<b>(6,621,100)</b>

Labor, Department of  
Employment Service

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2005 Base</b>							
Federal	604.00	31,755,900	8,483,100	2,081,800	188,700,000	0	231,020,800
Other	0.00	0	3,949,600	2,000,000	2,608,900	0	8,558,500
<b>Total</b>	<b>604.00</b>	<b>31,755,900</b>	<b>12,432,700</b>	<b>4,081,800</b>	<b>191,308,900</b>	<b>0</b>	<b>239,579,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Federal	0.00	651,200	0	0	0	0	651,200
<b>Total</b>	<b>0.00</b>	<b>651,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>651,200</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items							
Federal	0.00	0	125,400	672,900	0	0	798,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>125,400</b>	<b>672,900</b>	<b>0</b>	<b>0</b>	<b>798,300</b>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	(28,200)	0	0	0	(28,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(28,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,200)</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	(1,900)	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	(6,600)	0	0	0	(6,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,600)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	559,100	0	0	0	0	559,100
<b>Total</b>	<b>0.00</b>	<b>559,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>559,100</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	23,100	0	0	0	0	23,100
<b>Total</b>	<b>0.00</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,100</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 External Nonstandard Adjustment							
Federal	0.00	0	535,000	0	2,150,200	0	2,685,200
Other	0.00	0	(1,463,400)	(2,000,000)	2,083,300	0	(1,380,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(928,400)</b>	<b>(2,000,000)</b>	<b>4,233,500</b>	<b>0</b>	<b>1,305,100</b>
<b>FY 2005 Total Maintenance</b>							
Federal	604.00	32,989,300	9,106,100	2,754,700	190,850,200	0	235,700,300
Other	0.00	0	2,486,200	0	4,692,200	0	7,178,400
<b>Total</b>	<b>604.00</b>	<b>32,989,300</b>	<b>11,592,300</b>	<b>2,754,700</b>	<b>195,542,400</b>	<b>0</b>	<b>242,878,700</b>
<b>FY 2005 Gov's Recommendation</b>							
Federal	604.00	32,989,300	9,106,100	2,754,700	190,850,200	0	235,700,300
Other	0.00	0	2,486,200	0	4,692,200	0	7,178,400
<b>Total</b>	<b>604.00</b>	<b>32,989,300</b>	<b>11,592,300</b>	<b>2,754,700</b>	<b>195,542,400</b>	<b>0</b>	<b>242,878,700</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Wage and Hour program provides redress for violations of the wage and hour laws to the citizens of Idaho. The program provides assistance and information to employers and employer organizations on wage and hour laws through on-site consultation and public speaking engagements.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 349; HB 462							
General	8.00	375,500	60,300	0	0	0	435,800
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>8.00</b>	<b>375,500</b>	<b>70,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,200</b>
<b>FY 2004 Total Appropriation</b>							
General	8.00	375,500	60,300	0	0	0	435,800
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>8.00</b>	<b>375,500</b>	<b>70,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,200</b>
<b>FY 2004 Estimated Expenditures</b>							
General	8.00	375,500	60,300	0	0	0	435,800
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>8.00</b>	<b>375,500</b>	<b>70,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,200</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit deletes one FTP.							
General	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.91 Other Adjustments: The Employment Services Penalty and Interest fund has been subsidizing the General Fund during FY 2004. This decision unit replaces the a portion of the funding with General Fund.							
General	0.00	25,300	24,700	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>25,300</b>	<b>24,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>FY 2005 Base</b>							
General	7.00	400,800	85,000	0	0	0	485,800
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>7.00</b>	<b>400,800</b>	<b>95,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>496,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	7,600	0	0	0	0	7,600
<b>Total</b>	<b>0.00</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(7,700)	0	0	0	(7,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,700)</b>

Labor, Department of  
Wage and Hour

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	6,700	0	0	0	0	6,700
<b>Total</b>	<b>0.00</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.71 External Nonstandard Adjustment: Not recommended. Increase in Operating Expenditures for maintaining network which provides customers with quality and efficient service. Includes increase communication costs as well.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2005 Total Maintenance</b>							
General	7.00	415,300	76,700	0	0	0	492,000
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>7.00</b>	<b>415,300</b>	<b>87,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,400</b>
<b>FY 2005 Gov's Recommendation</b>							
General	7.00	415,300	76,700	0	0	0	492,000
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>7.00</b>	<b>415,300</b>	<b>87,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,400</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The goal of the Disability Determinations Services is to accurately determine the medical and vocational eligibility of applicants for Social Security Disability Insurance Benefits and Supplemental Security Income for the blind and disabled with the least practicable delay, and to help facilitate rehabilitation of applicants through referral to rehabilitation service agencies. All funding is received from the Social Security Administration.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: Not appropriated.							
Federal	63.80	3,984,600	1,519,600	65,000	3,349,600	0	8,918,800
Other	0.00	0	25,000	0	0	0	25,000
<b>Total</b>	<b>63.80</b>	<b>3,984,600</b>	<b>1,544,600</b>	<b>65,000</b>	<b>3,349,600</b>	<b>0</b>	<b>8,943,800</b>
<b>FY 2004 Total Appropriation</b>							
Federal	63.80	3,984,600	1,519,600	65,000	3,349,600	0	8,918,800
Other	0.00	0	25,000	0	0	0	25,000
<b>Total</b>	<b>63.80</b>	<b>3,984,600</b>	<b>1,544,600</b>	<b>65,000</b>	<b>3,349,600</b>	<b>0</b>	<b>8,943,800</b>
<b>FY 2004 Estimated Expenditures</b>							
Federal	63.80	3,984,600	1,519,600	65,000	3,349,600	0	8,918,800
Other	0.00	0	25,000	0	0	0	25,000
<b>Total</b>	<b>63.80</b>	<b>3,984,600</b>	<b>1,544,600</b>	<b>65,000</b>	<b>3,349,600</b>	<b>0</b>	<b>8,943,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay.							
Federal	0.00	0	0	(65,000)	0	0	(65,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(65,000)</b>	<b>0</b>	<b>0</b>	<b>(65,000)</b>
<b>FY 2005 Base</b>							
Federal	63.80	3,984,600	1,519,600	0	3,349,600	0	8,853,800
Other	0.00	0	25,000	0	0	0	25,000
<b>Total</b>	<b>63.80</b>	<b>3,984,600</b>	<b>1,544,600</b>	<b>0</b>	<b>3,349,600</b>	<b>0</b>	<b>8,878,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Federal	0.00	65,700	0	0	0	0	65,700
<b>Total</b>	<b>0.00</b>	<b>65,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,700</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.22 Medical Inflation: The Governor recommends a 3.5% increase for medical inflation.							
Federal	0.00	0	0	0	117,200	0	117,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,200</b>	<b>0</b>	<b>117,200</b>
10.31 Replacement Items: Provides funding to replace office furniture and printers.							
Federal	0.00	0	21,000	20,000	0	0	41,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>

Labor, Department of  
Adjudicate Claims

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	(51,800)	0	0	0	(51,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(51,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(51,800)</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	(5,100)	0	0	0	(5,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,100)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	(38,100)	0	0	0	(38,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(38,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,100)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	55,800	0	0	0	0	55,800
<b>Total</b>	<b>0.00</b>	<b>55,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,800</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	2,600	0	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
10.71 External Nonstandard Adjustment: Provides additional Trustee/Benefit Payments for medical expenditures.							
Other	0.00	0	0	0	12,000	0	12,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>FY 2005 Total Maintenance</b>							
Federal	63.80	4,108,700	1,445,500	20,000	3,466,800	0	9,041,000
Other	0.00	0	25,000	0	12,000	0	37,000
<b>Total</b>	<b>63.80</b>	<b>4,108,700</b>	<b>1,470,500</b>	<b>20,000</b>	<b>3,478,800</b>	<b>0</b>	<b>9,078,000</b>
<b>Program Enhancements</b>							
12.01 Increased workload: The workload has increased by 1,000 clearances per year. Increase of continuing disability review clearances is a priority with the Social Security Administration. To handle these clearances, an adjudicator, adjudicator trainee, and a support staff person will be hired. New modular furniture and personal computers will be required.							
Federal	3.00	125,600	4,500	6,000	400,000	0	536,100
<b>Total</b>	<b>3.00</b>	<b>125,600</b>	<b>4,500</b>	<b>6,000</b>	<b>400,000</b>	<b>0</b>	<b>536,100</b>
12.02 Electronic Folder System: Provides funding for development of an electronic folder system to maintain client information. Software and hardware including scanners will be necessary.							
Federal	0.00	0	0	51,500	0	0	51,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>51,500</b>	<b>0</b>	<b>0</b>	<b>51,500</b>



	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Gov's Recommendation</b>							
Federal	66.80	4,234,300	1,450,000	77,500	3,866,800	0	9,628,600
Other	0.00	0	25,000	0	12,000	0	37,000
<b>Total</b>	<b>66.80</b>	<b>4,234,300</b>	<b>1,475,000</b>	<b>77,500</b>	<b>3,878,800</b>	<b>0</b>	<b>9,665,600</b>